



RISK MANAGEMENT DEPARTMENT

Operations 36OP / Insurance 36RM

PURPOSE:

Risk Management's primary function is to maintain adequate insurance coverage, identify risk and exposures, plan/implement loss control and prevention programs, manage and administer claims against the County, insure effective cost containment and perform analysis to provide information for management to efficiently utilize County resources

SERVICES PROVIDED:

- Provide claims management services to control the cost of claims and insurance premiums that affect the financial liability of Bernalillo County.
- Provide training in health and safety laws to prevent or correct conditions that create hazards to County property and the lives of County employees or reduce worker morale or efficiency.
- Administer and enforce safety policies and procedures for Bernalillo County employees who are encouraged to support and participate in efforts and activities to help reduce and eliminate injuries and losses by practicing good safety principles.
- Review Contracts and Request for Proposals for adequacy of Insurance Requirements.
- Review Board of County Commission Agenda items for liability issues.

RISK MANAGEMENT OPERATIONS & INSURANCE – 36OP / 36RM EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	422,273	396,632	431,966	468,635	8%	472,914	1%
Office Expense	16,634	12,476	12,929	22,126	71%	22,126	0%
Operating Expense	4,503	4,085	4,117	14,000	240%	14,000	0%
Maintenance Expense	29,236	23,183	23,317	50,000	114%	50,000	0%
Technical and Professional Expense	2,015,989	2,253,884	2,199,785	2,882,512	31%	2,972,560	3%
Capital Expenditures	159,435	202,355	-	203,500	0%	203,500	0%
Carryovers	195,627	210,966	123,306	-	-100%	-	0%
Capital Carryovers	51,405	20,704	317,906	-	-100%	-	0%
PROG EXPENDITURES TOTAL	2,895,101	3,124,285	3,113,326	3,640,773	17%	3,735,100	3%

FUNDING SOURCE SUMMARY

General Fund – 36RM Revenue	106,328	198,070	322,029	30,000	-91%	30,000	0%
General Fund Contribution	2,788,773	2,926,215	2,791,297	3,610,773	29%	3,705,100	3%
PROG FUNDING SOURCE TOTAL	2,895,101	3,124,285	3,113,326	3,640,773	17%	3,735,100	3%

Authorized Full-time Equivalents	9	8	8	10	20%	10	0%
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PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Implementation of monthly safety talks for high exposure departments, to reduce on the job injuries. Presently Risk Management is holding 12 monthly safety talks for these departments
- 9% reduction in workers' compensation claims filed from previous fiscal year.
- 0% increase in multiline premiums from the previous fiscal year.
- 0% increase in law enforcement premiums from the previous fiscal year.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Presentation of Workers' Compensation incentive program to County Management for approval and implementation. (Phase I)
- To reduce the incidence of on the job injuries by employees.
- To reduce costs associated with on the job injuries.
- Presentation of NMCI Vehicle Accident
- Prevention to County Management for approval and implementation. (Phase I)
- To reduce the number of motor vehicle accidents incurred by employees.
- To reduce costs associated with motor vehicle accidents.

FY08

- Presentation of Workers' Compensation incentive program to County Management for approval and implementation. (Phase II)
- To reduce the incidence of on the job injuries by employees.
- To reduce costs associated with on the job injuries
- Presentation of NMCI Vehicle Accident
- Prevention to County Management for approval and implementation. (Phase II)
- To reduce the number of motor vehicle accidents incurred by employees.
- To reduce costs associated with motor vehicle accidents

PERFORMANCE DATA:

Performance Measures	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Target FY 2007	Target FY 2008
Workers' Comp Claims	150	137	157	160	160
Law Enforcement Claims	42	44	33	39	39
Multiline Insurance Claims	424	410	330	383	400
	Employees Trained	Employees Trained	Employees Trained	Employees Trained	Employees Trained
Driver Awareness Course	195	195	164	192	192
New Employee Orientation (includes workers' compensation, HAZ COMM, Loss Control Policy, Ergonomics)	281	229	195	300	300
Blood-Borne Pathogens	49	108	75	60	60
Office Safety	30	42	38	60	60
Other Safety Classes*	8	415	812	1500	1500
Total of all "Safety Training"	914	1275	1506	2400	2400

*"Other Safety Classes" include 15 Tailgate Talks each month plus as needed training requirements, subjects vary.